

# County Executive Office

Thomas M. Miller, County Executive Officer

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## **MISSION STATEMENT**

To support and implement Board policies and priorities, provide organizational direction and leadership, coordinate strategic and regional planning efforts, and ensure efficient and effective management of county workforce and activities.

<b>Appropriation</b>	<b>Actual 2005-06</b>	<b>Position Allocations</b>	<b>BOS Adopted 2006-07</b>	<b>Position Allocations</b>
County Executive	\$ 4,508,896	34	\$ 5,776,896	38
Economic Development	996,166	3	1,086,850	3
Organizational Development Division	539,292	6	571,942	4
General Liability Insurance*	3,065,525	8	6,076,903	7
Workers Compensation Fund*	342,505	4	6,276,378	5
Total:	<u>\$ 9,452,384</u>	<u>55</u>	<u>\$ 19,788,969</u>	<u>57</u>

\* Amounts include total operating expenses and fixed assets

## **CORE FUNCTIONS**

### Executive Management

To support the County Executive Officer's responsibility for effective and efficient administration of county government, Executive Management staff prepare administrative, fiscal, and operational policy recommendations for the Board of Supervisors (BOS) as appropriate, support and guide department staff in implementing Board policies and priorities, represent Board interests in a variety of intergovernmental and regional settings, and manage the County's workforce and resources.

### Economic Development

Attracts new investment to the County and expands the current economic base by creating new primary wage earning jobs; providing opportunities for all wage earners regardless of skill level or educational background; supports existing business through training opportunities; and encourages tourism and commercial filming and redevelopment in core business areas.

### Organizational Development

Provide training and career development for employees develop and implement custom training and specialized services requested by county departments and other government agencies, and coordinate employee recognition and award programs.

### Risk Management (Internal Service Funds)

Risk Management is comprised of two programs: General Liability and Workers Compensation. General Liability administers and controls claim costs by reducing and avoiding risks; obtaining insurance and maintaining an adequate reserve to pay for all liability claims and related costs. Workers Compensation administers and controls claim costs by promoting worker health, promoting safe operations and activities, managing worker injury claims, and maintaining adequate reserves to pay claims and related costs.

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## FY 2005-06 Major Accomplishments

### **EXECUTIVE MANAGEMENT**

- Labor: Continued to provide for, protect, and maintain Placer County's workforce within the County's overall financial constraints, while responding to a growing population and increasing demand for service.
- GASB 45: Provided policy direction and financial management for implementation of Government Accounting Standards Board (GASB) 45 related to Other Post Employment Benefits (OPEB).
- Development: Provided financial, administrative and management support to the Western Placer development projects including Regional University Project, Placer Ranch Project, Placer Vineyards Project, Curry Creek Community Plan Project, and the Bickford Ranch Development Project with the goal of helping to protect the General Fund from future infrastructure costs and ongoing service, maintenance and operations costs.
- Continued participation in regional coordination efforts regarding homeless issues.
- Regional Planning: commenced involvement with the Transportation Regional Planning Agency's Pathway 2007 Twenty-Year Regional Planning Process, through participation on the bi-state forum-working group.
- North Lake Tahoe Resort Association (NLTRA): Worked with the NLTRA to implement the Tourism and Community Development Master Plan. In conjunction with the Redevelopment Agency, NLTRA and Transportation Regional Planning Agency (TRPA) completed a Redevelopment Focus Area Concept Plan for Tahoe City and Kings Beach that will guide and facilitate policy and code changes for the TRPA and Placer County.
- Health and Human Services (HHS): Continued to work with HHS and Facilities Services staff in the development of an HHS Facilities Master Plan. Continue planning discussions with potential community partners in the development and funding of a new animal shelter.
- Regional Agreements: Completed annexation reviews and tax exchange agreements for the City of Lincoln, Auburn, Sunset Ranchos, and Sierra College.
- Fees: Completed the comprehensive fee review for land development departments for submittal to the Board of Supervisors.
- Re-licensing Work Plan: Continued to develop and implement a re-licensing work plan and funding agreement with the Placer County Water Agency (PCWA).
- University: Continued to coordinate countywide departmental efforts regarding university projects and proposals.
- Land Development: Continued to provide direction and coordination to the West Placer Financing Group for the coordinated assessment of financing and fiscal issues associated with the project in the western area of the County. Began negotiation for a number of development agreements associated with new projects within the County. Participated in ongoing coordination and issues regarding meetings with the local jurisdictions for land development activities. Provided ongoing coordination with the Affordable Housing stakeholder group.
- Community Development Resource Agency (CDRA): Further implemented strategies for continuous improvement by facilitating further consolidation of land development departments and programs, coordination and support for implementation of phase 2 and 3 of CDRA structural and procedural changes to enhance service delivery and coordination for the move into the new building.

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- Assisted in the planning and implementation of major transitions in the structure of county management and the processing of development in the County, including the creation of the Community Development Resource Agency, to meet the County's changing needs.
- Criminal Justice: Continued working with the Criminal Justice Policy Committee to strengthen planning, communication and operational effectiveness among the public safety departments and continue transition-planning efforts for the move to the South Placer Justice Center and Auburn Justice Center.
- Legislative: Federal FY 2005-06, the County's federal advocacy efforts resulted in federal appropriations of \$73.85 Million for BOS approved federal priorities.
- County Budget: Planned, developed and implemented the County budget within the State Controller's guidelines. Provided periodic financial reviews to the Board of Supervisors.
- Public Defender: Worked with Placer County Courts to begin research for Public Defender services in preparation for contract negotiations at the end of FY 2005–06, and to expand the panel of conflict attorneys and associated court experts.

## **ECONOMIC DEVELOPMENT**

- Assisted the Base Realignment Advisory Commission (BRAC) respondent team with the retention of Beale AFB.
- Provided the Executive Masters in Business Administration (EMBA) California State University Sacramento (CSUS) program in Placer County.
- Updated the CD ROM and video streaming from website.
- Retained certification from the International Economic Development Council (IEDC)
- Updated Placer County Economic and Demographic Profile 2006
- Completed the Industry Structure Study.
- Issued more county film permits than ever in 2005.
- Assisted the statewide non-profit membership organization, Film Liaisons in California Statewide (FLICS), as a joint marketing and educational organization
- Director of this office served on the FLICS Executive Board as Secretary –Treasurer.

## **ORGANIZATIONAL DEVELOPMENT**

- Work Force Planning: Collaborated with county departments to implement work force planning projects and programs.
- Training: Automated the training process through the Automated County Online Resource Network (ACORN) allowing employees to have a record of their training history.
- Training: Provided mandated AB1825 Harassment Discrimination and Retaliation training (500 supervisors and managers.)

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## **RISK MANAGEMENT (INTERNAL SERVICE FUNDS)**

- Reduced number of new Workers Compensation claims by 42% as compared to the State average of 17%.
- Indemnity payments decreased by 27% and medical cost decreased by 29%.
- Implemented Pharmacy Card Program for all Future Medical Claims to further reduce medical cost by 13% and provide automated prescriptions to injured employees.
- Reestablished mandatory Department of Motor Vehicles (DMV) pull program so all departments with employees who drive personnel cars on county business have current coverage and an active license.
- Implemented state of the art CD program so witness statements are stored on the PC in an electronic format to reduce transcription and storage cost.
- Established a disability management function within Risk Management to facilitate return to work for employees who are on extended leaves. Implement the Americans with Disabilities Act (ADA) and Fair Employment Housing Act (FEHA) statutory requirements including, but not limited to, interactive meetings, physician documentation, and determining qualifications for meeting disability criteria under these statutes.

## FY 2006-07 Planned Accomplishments

### **EXECUTIVE MANAGEMENT**

- Community Development Resource Agency (CDRA): Further implementation of strategies for continuous improvement in land development departments with the focus on operational and process improvement, and implementation of the automated permitting system. Continue to work with the Agency to provide centralized management of land development services and provide the platform for strategies implementation. Continue to work with Tahoe CDRA staff, TRPA, Special Districts and stakeholders to implement and monitor planned process improvements specific to the Tahoe area.
- Regional Planning: Continue involvement with the Tahoe Regional Planning Agency's Pathway 2007 Twenty-Year Regional Planning Process through participation on the bi-state forum-working group. Placer County has taken a leadership role in a "place-based" component of the regional plan, which provides opportunities for community involvement in defining neighborhood character, and balance of resource, social and economic needs.
- Development: Continue to provide finance and management support for west Placer development projects including Regional University Project, Placer Ranch Project, Placer Vineyards Project, Curry Creek Community Plan Project, and the Bickford Ranch Development Project with the goal of helping to protect the General Fund from future infrastructure costs and ongoing service, maintenance and operations costs.
- NLTRA: Work with the NLTRA to implement the Tourism and Community Investment Master Plan. Goals are to continue improvement of contract management, return on investment strategies, and development of community partnerships, while maintaining focus on implementation of resident and visitor serving infrastructure and transportation projects.
- OPEB: Continue to work cooperatively with the Auditor-Controller and Treasurer to formulate strategies and policies to address the full range of issues related to Other Post Employment Benefits (OPEB).

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- Legislative: Pursue continued or new federal funding for Board priorities: Sub Regional Wastewater Treatment and Water Reclamation Facility; Law Enforcement Technology and Telecommunications Needs; Children's Health Center / Emergency Shelter; Auburn-Folsom Road Widening; Walerga Road at Dry Creek Bridge Replacement; DeWitt Hazardous Materials Clean Up; Placer Legacy; and the Kings Beach Commercial Core Improvement Corridor.
- Transportation: Review on going opportunities for transportation funding for priority road improvement projects
- Biomass: Support legislation to enhance wildfire protection/restoration efforts and biomass for forest fuel management.

## **ECONOMIC DEVELOPMENT**

- Prepare Cluster Analysis of existing businesses and supply chain.
- Develop database of Placer County manufacturer's and establish marketing venues / retention and lay-off aversion strategies.
- Establish seamless business resource outreach with CSUS and Sierra College including the Small Business Development Center and Golden Sierra Workforce Investment Board.
- Provide Employment Training Panel Funded training to businesses that face out of state competition to enable businesses to become high performance workplaces and compete in a global economy.
- Promote small business growth through our Business Advantage Network.
- Strive to balance economic development activities with the quality of life attributes identified in the Industry Study 2006.
- Prepare the Organization and Marketing Plan for 2007.
- Work with County Information Technology to revamp the technology capabilities of the office.
- Co-host the Fire and Film Safety Seminar in Northern California presented by the State Fire Marshall's Office.

## **ORGANIZATIONAL DEVELOPMENT**

- Work Force Planning: Increase Progressive Management Series class offerings to supervisors and mid-level managers to accommodate the number of newly appointed employees in these categories.
- Training: Develop and implement county directed trainings focused on preventing risk and liability for the organization.

## **RISK MANAGEMENT (INTERNAL SERVICE FUNDS)**

- Place pollution coverage with London markets to enhance our excess coverage portfolio
- Implement substantial web enabled upgrade to our Risk Master Liability claim system for more efficient data access.
- Develop a program to track and analyze the cause of employee automobile accidents.

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- Create an operational process to implement the Board of Supervisors resolution adopting the American's With Disabilities Act (ADA) and accommodation policy adopted in FY 2005-06.
- Work with the Personnel Department to update the County Drug and Alcohol Policy.

## Department Comments

Placer County's population continues to grow rapidly, resulting in an ever-increasing demand for countywide services such as jail beds and other public safety services, roads construction and maintenance, property assessment, land use and other services. The challenge is to ensure that, in a growing community, our constituents will continue to receive quality services despite limited resources. This office will respond to this challenge by working collaboratively with the Board of Supervisors, department management and staff, our community, and regional partners to define and achieve outcomes that meet the needs of Placer County.

The County Executive Office (CEO) continues to monitor the ever-changing fiscal climate and associated reductions in revenues from the State of California. We will work closely with all county departments to advocate for local programs that provide quality services to residents of Placer County. The County Executive Office intends to advocate at the State and Federal levels, and participate in statewide committees that support critical programs.

Proposed expenditures for this office have been constrained for the second year in a row by making reductions in various program areas, such as the E-government initiative, and professional service contract funding. The submitted budget provides the resources necessary to maintain our focus on core priorities to meet next year's responsibilities.

Consistent refinement and development of county policies and procedures will continue so that we meet identified needs in the areas of administrative rules, labor relations and other key policy documents. Review of best practices, performance indicators and, importantly, goals and priorities of the Board of Supervisors will provide more opportunities to achieve efficiencies for Placer County.

## County Executive Office Comments and Recommendations

Salaries and benefits in the *County Executive Office* budget have increased primarily due to the restructuring of the office management team, the addition of two new positions for 2006-07 (public finance officer and administrative secretary), and the reallocation of two positions from another division (administrative technician and administrative secretary). This budget will receive reimbursement from the Board of Supervisors for management (\$169,518), CDRA (\$33,479), and the Redevelopment Agency (\$92,710). Rent was added for staff space in Carnelian Bay (\$10,725) and vehicle mileage charges were increased for travel between Auburn and Lake Tahoe (\$5,500). This budget will also receive reimbursements from other divisions for financial support (\$187,887), revenue from developers for major project work (\$60,000), reimbursements for costs incurred on the Middle Fork re-licensing project (\$13,000); and from other departments for consultant costs for special projects (\$46,375).

The *Economic Development* budget receives reimbursements from the Redevelopment Agency for staff time (\$50,000) and from the Gold Country Advertising Fund (\$220,000) for the contract with the Placer County Visitors Council. This budget also receives a contribution from North Lake Tahoe Resort Association for the film promotions program (\$29,400).

The *Organizational Development* budget is lower than the prior year due to the transfer of three positions to the Executive Office budget over the last two budget cycles. Additional funding has been provided for a half time administrative clerk (\$13,789), professional services (\$14,000), and to assist with training and administration where needed (\$20,000). This appropriation receives reimbursements from non-general fund departments through the Employee Benefits budget (\$127,350). Organizational Development provides training opportunities and support for countywide events such as the Combined Giving Campaign.

Costs associated with the *General Liability* program such as legal fees, professional service contacts and special insurance premiums continue to rise. These costs are responsible for a 20% increase overall in General Liability

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rates to departments, with premium payments from departments recommended at \$4.58 million. This budget will also be reimbursed by the General Fund for non-tort costs (\$700,000), will earn interest revenue (\$295,000), and is expected to receive other revenue and reimbursements (\$166,000). The Americans with Disabilities Act leave coordinator is being transferred to Workers Compensation. The General Liability budget is balanced by the use of fund balance carryover of \$269,478. Included in FY 2006-07 are charges for building lease and maintenance costs for the General Liability office space in the Administrative Annex building.

Costs associated with the *Workers Compensation* program such as claim costs and special insurance premiums have actually decreased slightly for FY 2006-07, and these reductions have been passed proportionately to departments. The net budget for Worker's Compensation is recommended to decrease from FY 2005-06 levels by \$262,000 (\$7.18 million). One position has been reallocated to this budget from General Liability (ADA/leave coordinator). The Workers' Compensation budget is balanced through use of \$91,930 of carryover funds from the current fiscal year. Net position allocations in Risk Management remain at 12.

## Final Budget Changes from the Proposed Budget

The *County Executive Office* budget rebudgeted \$300,000 for E-government services, and consulting services (\$234,800) that were partially offset by developer fee revenues (\$150,000).

*Economic Development* rebudgeted expenses for ETP Marketing (\$9,411) and the Rapid Response Grant (\$4,658). Additional revenues and expenditures were included for the Rapid Response Grant (\$15,000) and the Highway 65 Project (\$12,000).

*Organizational Development*  
None.

The *General Liability Fund* excess fund balance carryover was placed in reserve accounts: Designation for Other Restricted (\$750,000), Designation for Leased Vehicle Repairs (\$22,666), and Designation for Contingency (\$2,594,487).

The *Workers' Compensation Fund* rebudgeted \$6,862 for furniture, and includes final budget adjustments of \$88,000 for ADA capital improvements and a reduction of \$1 million in the judgments & damages account. Contributions from other fund revenues were decreased \$4 million, and have been replaced with carryover fund balance. The Fund will place \$979,997 into a reserve account, Designation for Contingencies.

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## EXECUTIVE OFFICE FUND 100 / APPROPRIATION 10040

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 2,903,785	\$ 3,641,838	\$ 4,440,059	\$ 4,266,878	17%	\$ 4,326,878
Services and Supplies	471,045	968,701	1,254,604	1,273,411	31%	1,748,211
Other Financing Uses	-	21,413	-	-	-100%	-
Intra Fund Charges	2,443	12,297	2,900	2,900	-76%	2,900
<b>Gross Budget:</b>	<b>3,377,273</b>	<b>4,644,249</b>	<b>5,697,563</b>	<b>5,543,189</b>	<b>19%</b>	<b>6,077,989</b>
Intra Fund Credits	(61,584)	(135,353)	(301,093)	(301,093)	122%	(301,093)
<b>Net Budget:</b>	<b>\$ 3,315,689</b>	<b>\$ 4,508,896</b>	<b>\$ 5,396,470</b>	<b>\$ 5,242,096</b>	<b>16%</b>	<b>\$ 5,776,896</b>
<b>Revenue</b>						
Taxes	\$ 23,813	\$ 69,958	\$ 70,000	\$ 70,000	0%	\$ 70,000
Intergovernmental Revenue	24,126	21,592	13,000	13,000	-40%	13,000
Charges for Services	14,634	519,969	106,375	332,785	-36%	482,785
Miscellaneous Revenue	365	3	237,415	-	-100%	-
Other Financing Sources	-	-	7,500	7,500	100%	7,500
<b>Total Revenue:</b>	<b>62,938</b>	<b>611,522</b>	<b>434,290</b>	<b>423,285</b>	<b>-31%</b>	<b>573,285</b>
<b>Net County Cost:</b>	<b>\$ 3,252,751</b>	<b>\$ 3,897,374</b>	<b>\$ 4,962,180</b>	<b>\$ 4,818,811</b>	<b>24%</b>	<b>\$ 5,203,611</b>
Allocated Positions	31	34	38	37	9%	38

## CORE FUNCTION: EXECUTIVE MANAGEMENT

### Development and Implementation of BOS Policies

**Program Purpose:** To provide high quality, comprehensive information, analysis and recommendations to the BOS in order to support their policy-making authority and ensure that departmental alignment with those policies.

**Total Expenditures:** \$ 1,211,148

**Total Staffing:** 8.00

- **Key Intended Outcome:** High quality support to the County's Board of Supervisors.

BOS Policy Development and Implementation Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
% of BOS strategic priorities with two or more outcome indicators	N/A	99%	99%	100%

### Organizational Leadership and Management

**Program Purpose:** To provide leadership and management, strategic thinking, collaborative planning, sound financial and budgetary management, and results-based management in order to ensure effective organizational performance.

**Total Expenditures:** \$ 2,573,692

**Total Staffing:** 17.00

- **Key Intended Outcome:** An effective, efficient and accountable government organization.

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Organizational Leadership Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# / % of county departments engaging in strategic planning efforts	N/A	N/A	N/A*	22 / 100%
# / % of county service systems engaging in strategic planning efforts	3 / 66%	4 / 80%	N/A*	5 / 100%
Organizational Management Indicators:				
# / % of departments participating in quarterly management reviews (performance and financial)	23 / 100%	22 / 100%	N/A*	N/A*
# / % of departments achieving satisfactory progress or better on quarterly management reviews (performance and financial)	23 / 100%	22 / 100%	N/A*	N/A*
# / % of departments submitting results-based analysis with requests for additional funding	1 / 4%	4 / 18%	N/A*	N/A*
Financial Management and Budget				
# / % of legal deadlines met in accordance with annual budget and bond issuance requirements	8 / 100%	8 / 100%	8 / 100%	8 / 100%
County bond ratings: Moody's / Standard and Poor's	A1 / A+	A1 / A+	Aa3 / A+	Aa3 / A+
% of general reserves maintained at levels consistent with the BOS' budget and financial policy guidelines of 5%	100%	100%	100%	100%

\*Transition to the new executive staff temporarily put quarterly meeting activities on hold.

## Intergovernmental, Regional & Community Planning

**Program Purpose:** To provide leadership, oversight and coordination of intergovernmental, regional and community planning efforts, strengthen community partnerships, and develop and implement the County's annual legislative program in order to further BOS goals and priorities and maximize the use of resources for the benefit of the entire county.

**Total Expenditures:** \$ 1,211,149

**Total Staffing:** 8.00

- **Key Intended Outcome:** Planning efforts result in strong community partnerships and a positive legislative process.

Intergovernmental and Regional Coordination Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
\$ realized through federal advocacy efforts	\$2.2 M	\$1.0 M	\$73.9 M*	\$3.5 M
# / % of departments participating in Legislative Platform development	23 / 100%	23 / 100%	23 / 100%	22 / 100%

\* Interstate 80 capacity improvements.

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## Public Information and Communications Program

**Program Purpose:** To provide timely and accurate information to citizens and employees about county services, Board actions, county events and local emergencies through news media, the county web site, printed materials, meetings and special events, presentations and other opportunities.

**Total Expenditures:** \$ 701,574

**Total Staffing:** 4.00

- **Key Intended Outcome:** Accurate, timely information, readily available to citizens and employees.

Community and Media Program Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of web site visitors*	684,932	828,956	1,431,000	1,512,000
# of direct media contacts	N/A	1,100	1,100	1,200
# of employee newsletters published	5	5	6	8
# of CDRA newsletters published	N/A	N/A	3	4
# of Animal Services newsletters published	N/A	N/A	1	4

\*This function is now under Administrative Services.

## ECONOMIC DEVELOPMENT FUND 100 / APPROPRIATION 11120

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 372,212	\$ 364,494	\$ 396,069	\$ 396,069	9%	\$ 396,069
Services and Supplies	594,656	599,353	605,927	635,927	6%	676,996
Intra Fund Charges	6,291	32,319	13,785	13,785	-57%	13,785
<b>Gross Budget:</b>	<u>973,159</u>	<u>996,166</u>	<u>1,015,781</u>	<u>1,045,781</u>	5%	<u>1,086,850</u>
Intra Fund Credits	(247,142)	-	-	-	0%	-
<b>Net Budget:</b>	<u>\$ 726,017</u>	<u>\$ 996,166</u>	<u>\$ 1,015,781</u>	<u>\$ 1,045,781</u>	5%	<u>\$ 1,086,850</u>
<b>Revenue</b>						
Intergovernmental Revenue	\$ 52,741	\$ 110,286	\$ -	\$ -	-100%	\$ 15,000
Charges for Services	74,164	75,189	50,000	65,000	-14%	65,000
Miscellaneous Revenue	2,471	2,680	3,150	3,150	18%	3,150
Other Financing Sources	5,000	205,000	249,400	249,400	22%	261,400
<b>Total Revenue:</b>	<u>134,376</u>	<u>393,155</u>	<u>302,550</u>	<u>317,550</u>	-19%	<u>344,550</u>
<b>Net County Cost:</b>	<u>\$ 591,641</u>	<u>\$ 603,011</u>	<u>\$ 713,231</u>	<u>\$ 728,231</u>	21%	<u>\$ 742,300</u>
Allocated Positions	3	3	3	3	0%	3

## CORE FUNCTION: ECONOMIC DEVELOPMENT

### Business Retention & Expansion Program

**Program Purpose:** To retain existing business within Placer County and provide expansion assistance as well as assistance hiring qualified people in order to provide increased job opportunities for residents.

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**Total Expenditures:** \$ 235,836

**Total Staffing:** 2.08

- **Key Intended Outcome:** Businesses stay and expand in Placer County.

Business Retention & Expansion Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
% of businesses responded to within 48 hours of initial inquiry	100%	100%	100%	100%
# of email newsletters sent per year	33,658	34,058	35,396	39,720

**Program Comments:** Economic Development, in a partnership with the County's Welfare to Work Division of The Health and Human Services Department (HHS) maintains a very aggressive effort to retain existing business and encourage their expansion in the County. When the office is contacted, it is the goal to answer every inquirer, by phone, email or personal visit within 48 hours of the contact. Further, the office sends a monthly email newsletter with information on programs and incentives available to business in the County.

## Business Attraction & Development Program

**Program Purpose:** To attract new and expanding business by promoting the outstanding qualities of Placer County in order to provide increased job opportunities for residents.

**Total Expenditures:** \$ 229,215

**Total Staffing:** 0.20

- **Key Intended Outcome:** Business entities locating or expanding in Placer County.

Business Attraction & Development Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of agreements successfully negotiated	11	22	13	14

**Program Comments:** To attract businesses and industries to the county, a number of job training, financing and permit assistance programs are offered. The Office of Economic Development works to insure that all programs available to new business are also available to existing business as well. Other organizations assist the office, including SACTO, the Sacramento Regional Marketing Group, and the Sacramento Regional Research Institute.

## Land Development Services Program

**Program Purpose:** To assist real estate developers with fee estimates, site location services, financing assistance and other information in order to promote development and to expand industrial and commercial real estate square footage availability in the County.

**Total Expenditures:** \$75,798

**Total Staffing:** 0.35

- **Key Intended Outcome:** Industrial and commercial real estate space is available for new and existing businesses.

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Land Development Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of fee estimates program for industrial and commercial development	13	14	14	15
# of businesses assisted in land use process in industrial, commercial and retail	210	135	220	136

**Program Comments:** The Office of Economic Development works with businesses to assist them through the development process. The assistance program includes estimating impact fees that will be required to be paid before permits are issued, based on the size of the proposed business project. After plans are submitted, Economic Development staff tracks the project through each stage of review, coordinating with county staff and the business.

## Film Promotion Program

**Program Purpose:** To expose the film community to the scenic natural beauty and historic character of Placer County in order to be the site of choice for production crews.

**Total Expenditures:** \$ 151,767

**Total Staffing:** 0.07

- **Key Intended Outcome:** Film companies use Placer County in their productions.

Film Promotion Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of film productions (permits) in Placer County	15	32	26	25
# of viable location requests received	75	55	54	65
# of industry marketing trips	4	4	3	3

**Program Comments:** The figures from FY 2005-06 continue to reflect the effects of "runaway production", particularly in the feature film market. Feature films have been very successfully lured out of California to other countries and increasingly more states (more than 30 at last count according to the California Film Commission – California) due to attractive tax rebates and incentive programs offered to film companies that elect to shoot in their regions.

Several years ago we focused more attention on attracting other types of production that cannot take advantage of the incentive programs, with strong results. In calendar year 2005 the county issued more film permits than ever before (33, not including at least seven city permits issued that were facilitated by this office).

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## Tourism Promotion Program

**Program Purpose:** To promote tourism in Placer County by providing information to people seeking tourist and recreational opportunities to the festivals, natural beauty and terrain in the county in order to provide many different choices of recreational activities that generate sales and Transient Occupancy Tax (TOT) revenues.

**Total Expenditures:** \$323,165

**Total Staffing:** 0.30

- **Key Intended Outcome:** Sales and transit occupancy tax revenues are increased.

Tourism Promotion Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of tourists that went to the Placer County Visitors Center*	4,370	11,148	14,153	15,000
# of telephone inquiries received by the Placer County Visitors Center*	1,575	2,456	2,127	2,300
\$ of TOT revenues generated (excludes Tahoe)	\$235,142	\$238,341	\$237,360	\$240,000
% of TOT revenue increased over the prior year	5.0%	1.4%	(0.4%)	0.1%

\*Data revised – previous figures may have inadvertently counted other visitor traffic and telephone statistics.

**Program Comments:** The County contracts with the Placer County Visitor Council to promote tourism. Tourism is recognized as one of the major industries in the County providing jobs and a tax base to support the annual visitors to Placer County.

## Business Advantage Network/Job Development Program

**Program Purpose:** To encourage existing and new employers to hire unemployed or community members on public assistance in order to increase the percent of county residents that are employed.

**Total Expenditures:** \$ 0

**Total Staffing:** 0

- **Key Intended Outcome:** Placer County residents are employed.

# County Executive Office

Thomas M. Miller, County Executive Officer

Business Advantage Network/Job Development Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of Placer County residents employed / labor force	138,100 / 143,000	150,600 / 156,400	163,000 / 152,100	157,600 / 164,400
% unemployment rate in Placer County*	4.8%	4.2%	4.0%	4.1%
# of job fairs held	3	3	2	2
# of Welfare to Work job creation placements	200	493	599	250
# of businesses contacted for Business Advantage Network (BAN) services	199	550	583	420
# of new employers to CalJobs	50	75	45	65

\* The unemployment rate for California is 5.0%. The national unemployment rate is 4.8%.

**Program Comments:** It is the intent of BAN to decrease the number of unemployed community members and those on public assistance. As our population increased, we experienced a decrease for those unemployed on public assistance. Job placements were calculated from our job creation placement reports. New businesses requesting our business services resulted in an increase in the number of new employers to CalJOBS.

## ORGANIZATION DEVELOPMENT FUND 100 / APPROPRIATION 12000

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 520,913	\$ 471,927	\$ 413,688	\$ 394,284	-16%	\$ 394,284
Services and Supplies	228,721	164,751	299,684	293,684	78%	293,684
Intra Fund Charges	10,072	9,481	11,324	11,324	19%	11,324
<b>Gross Budget:</b>	<b>759,706</b>	<b>646,159</b>	<b>724,696</b>	<b>699,292</b>	<b>8%</b>	<b>699,292</b>
Intra Fund Credits	(107,693)	(106,867)	(127,350)	(127,350)	19%	(127,350)
<b>Net Budget:</b>	<b>\$ 652,013</b>	<b>\$ 539,292</b>	<b>\$ 597,346</b>	<b>\$ 571,942</b>	<b>6%</b>	<b>\$ 571,942</b>
<b>Revenue</b>						
Charges for Services	\$ 12,459	\$ 8,756	\$ 9,500	\$ 9,500	8%	\$ 9,500
Miscellaneous Revenue	50	1,113	-	-	-100%	-
<b>Total Revenue:</b>	<b>12,509</b>	<b>9,869</b>	<b>9,500</b>	<b>9,500</b>	<b>-4%</b>	<b>9,500</b>
<b>Net County Cost:</b>	<b>\$ 639,504</b>	<b>\$ 529,423</b>	<b>\$ 587,846</b>	<b>\$ 562,442</b>	<b>6%</b>	<b>\$ 562,442</b>
Allocated Positions	7	6	4	4	-33%	4

## CORE FUNCTION: ORGANIZATIONAL DEVELOPMENT

### Employee Training and Development

**Program Purpose:** To provide learning opportunities for all employees to strengthen their knowledge, skills and leadership abilities and cultivate a highly skilled and effective workforce.

**Total Expenditures:** \$507,287

**Total Staffing:** 2.80

# County Executive Office

Thomas M. Miller, County Executive Officer

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- **Key Intended Outcome:** Employees strengthen their knowledge, skills, and leadership abilities.

Employee Training and Development Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# / % of employees attending at least one Organizational Development training class per year*	1,964 / 69%	1,208 / 46%	1,259 / 50%	1,259 / 50%
# / % of students that will rank the class as good to excellent	1,674 / 96%	1,436 / 94%	2,296 / 95%	2,296 / 95%
# of employees enrolled in Progressive Management Series classes per year (Introduction to Supervision I & II, Business Management Classes, Advanced Management Practices, and Executive Leadership)	N/A	N/A	108	108

\* Indicator number one FY 2005-06 increased due to mandatory sexual harassment training for all county managers, supervisors, and leads. In FY 2005-06 overall attendances for training reached 2,429 attendees.

## Organizational Assistance and Development

**Program Purpose:** To promote positive and collaborative work environments, assist employees to avoid and resolve conflicts, and support behavioral and organizational improvement through facilitation, mediation and other specialized services.

**Total Expenditures:** \$144,939

**Total Staffing:** 0.80

- **Key Intended Outcome:** Build positive and collaborative working relationships.

Organizational Assistance and Development Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of staff hours of specialized services to departments and employees	N/A	N/A	654	430

## Employee Recognition and Awards

**Program Purpose:** To coordinate and support employee recognition and reward programs.

**Total Expenditures:** \$72,470

**Total Staffing:** 0.40

- **Key Intended Outcome:** To recognize and reward employees for excellent performance.

# County Executive Office

Thomas M. Miller, County Executive Officer

Employee Recognition Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# / % of employees nominated for the Employee Recognition Awards Program (ERAP)	206 / 7%	225 / 9%	140 / 5%	200 / 8%
# / % of employees participating in the Suggestion Awards for Visionary Employees (SAVE\$) Program	N/A	6 / 1%	3 / 1%	3 / 1%
# of SAVE\$ suggestions submitted	N/A	8	1	1

## PROPRIETARY FUNDS

### GENERAL LIABILITY INTERNAL SERVICE FUND FUND 270800 / APPROPRIATION 09800

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
<b>Operating Expenses</b>						
Salaries and Employee Benefits	\$ 479,223	\$ 561,018	\$ 666,230	\$ 680,750	21%	\$ 680,750
Services and Supplies	1,466,057	1,876,595	2,969,440	2,996,153	60%	2,996,153
Other Charges	1,751,092	627,912	2,213,821	2,400,000	282%	2,400,000
<b>Total Operating Expenditures:</b>	<u>\$ 3,696,372</u>	<u>\$ 3,065,525</u>	<u>\$ 5,849,491</u>	<u>\$ 6,076,903</u>	98%	<u>\$ 6,076,903</u>
<b>Revenue</b>						
Revenue from Use of Money and Property	\$ 260,826	\$ 482,464	\$ 295,200	\$ 295,200	-39%	\$ 295,200
Charges for Services	3,977,208	4,318,235	4,366,662	4,586,225	6%	4,586,225
Miscellaneous Revenue	139,498	-	166,000	166,000	100%	166,000
Other Financing Sources	1,036,499	958,314	560,000	760,000	-21%	760,000
<b>Total Revenue:</b>	<u>5,414,031</u>	<u>5,759,013</u>	<u>5,387,862</u>	<u>5,807,425</u>	1%	<u>5,807,425</u>
<b>Net Income (Loss)</b>	<u>\$ 1,717,659</u>	<u>\$ 2,693,488</u>	<u>\$ (461,629)</u>	<u>\$ (269,478)</u>	-110%	<u>\$ 269,478</u>
Allocated Positions	6	8	7	7	-13%	7

## CORE FUNCTION: RISK MANAGEMENT (Internal Service Fund)

### General Liability Claims Administration

**Program Purpose:** To protect the assets of the County through identification, processing, mitigation, and payment of claims in a manner that has the most favorable financial impact.

**Total Expenditures:** \$5,717,653

**Total Staffing:** 5.00

- **Key Intended Outcome:** Claims against the County are dismissed or paid at the lowest possible amount.



# County Executive Office

Thomas M. Miller, County Executive Officer

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General Liability Claims Administration Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of claims processed	147	147	141	145
% of claims closed without payment	41%	58%	47%	42%
\$ paid per claim (average)	\$3,287	\$3,348	\$2,162	\$3,300
# of pending files opened	264	253	255	260
% of pending files closed	56%	71%	63%	58%
# of tort litigation files opened	28	18	24	20
% of tort litigation files closed	25%	39%	59%	35%
# of contracts reviewed	357	366	396	395

**Program Comments:** The nature of an effective General Liability program is such that early identification and analysis of claims or possible claims is the best possible way to protect the County. Our staff works closely with internal and outside counsel as necessary to develop strategies for handling claims that offer the best chance of success. In this way, we are able to maintain a viable self-funded insurance program. The numbers indicate that the workload is substantial and that costs per claim are increasing. This is dependent on the type and character of claims we receive and process.

## Internal Investigations

**Program Purpose:** To protect the County by early identification of incidents perpetrated by county employees and by taking actions that prevent or minimize adverse impacts.

**Total Expenditures:** \$131,838

**Total Staffing:** 1.00

- **Key Intended Outcome:** Damage to the County from internal incidents is minimized.

Internal Investigations Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of incidents investigated	33	50	33	40
\$ cost per incident (average)	\$1,700	\$3,405	\$2,457	\$3,300
# background investigations	70	180	288	250

**Program Comments:** This program seeks to minimize the impacts of employee misconduct on the County through quick identification and remediation of employee incidents, consistent at all times with county policies and the law. Though it is difficult to estimate the number of incidents, we project an increase. Background investigations are expected to decrease due to a hiring slowdown.

# County Executive Office

Thomas M. Miller, County Executive Officer

## WORKERS COMPENSATION INTERNAL SERVICE FUND FUND 270810 / APPROPRIATION 09810

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
<b>Operating Expenses</b>						
Salaries and Employee Benefits	\$ 335,514	\$ 331,074	\$ 557,802	\$ 557,713	68%	\$ 557,713
Services and Supplies	2,077,258	1,433,263	1,672,370	1,754,803	22%	1,761,665
Other Charges	6,813,112	(1,521,832)	4,807,000	4,807,000	-416%	3,807,000
Other Financing Uses	-	100,000	62,000	62,000	-38%	150,000
<b>Total Operating Expenditures:</b>	<b>\$ 9,225,884</b>	<b>\$ 342,505</b>	<b>\$ 7,099,172</b>	<b>\$ 7,181,516</b>	<b>1997%</b>	<b>\$ 6,276,378</b>
<b>Revenue</b>						
Revenue from Use of Money and Property	\$ 342,438	\$ 669,700	\$ 400,000	\$ 400,000	-40%	\$ 400,000
Charges for Services	30	1,066	28,500	28,500	2574%	28,500
Miscellaneous Revenue	7,746,767	7,410,065	250,000	250,000	-97%	250,000
Other Financing Sources	-	-	6,234,932	6,234,932	100%	2,234,932
<b>Total Revenue:</b>	<b>8,089,235</b>	<b>8,080,831</b>	<b>7,089,586</b>	<b>7,089,586</b>	<b>-12%</b>	<b>3,089,586</b>
<b>Net Income (Loss)</b>	<b>\$ (1,136,649)</b>	<b>\$ 7,738,326</b>	<b>\$ (9,586)</b>	<b>\$ (91,930)</b>	<b>-101%</b>	<b>\$ 3,186,792</b>
Allocated Positions	4	4	5	5	25%	5

### CORE FUNCTION: RISK MANAGEMENT (Internal Service Fund)

#### Workers Compensation Claims Administration

**Program Purpose:** To ensure that Placer County conforms to all aspects of state law in the administration of its Workers Compensation Program in a cost effective manner and that injured employees receive prompt care so that they return to work as soon as possible.

**Total Expenditures:** \$6,739,674

**Total Staffing:** 3.00

- **Key Intended Outcome:** Employee injuries are quickly reported, documented, treated, and mitigated, and employee income is protected.

Workers Compensation Claims Administration Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of indemnity claims / # of medical claims / # of first aid claims	190 / 154 / 45	118 / 82 / 62	147 / 70 / 24	132 / 60 / 34
% of claims in litigation	43%	65%	52%	51%
% of claims closed	78%	34%	79%	58%
\$ cost per claim (average)	\$21,471	\$18,996	\$8,778	\$17,633
\$ amount of insurance refunds	\$332,527	\$1,119,413	\$1,690,266	\$350,000
\$ medical bill review savings	\$521,291	\$1,251,500	\$902,412	\$989,000

**Program Comments:** Our employees perform many hazardous jobs in various terrain and weather conditions. Inevitably, injuries do occur. Our professional response to those injuries is central to lessening their severity, cost, and time away from work. The numbers indicate that claims are expected to increase, as is the cost per claim as administration and provider fees increase.

# County Executive Office

Thomas M. Miller, County Executive Officer

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## Safety

**Program Purpose:** To protect employees from workplace hazards through training, reporting, and observation of work areas.

**Total Expenditures:** \$163,237

**Total Staffing:** 1.00

- **Key Intended Outcome:** Accidents area prevented or held to a minimum.

Safety Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# lost work days	3,577	2,264	2,189	1,746
# of safety meetings	74	40	278	80
# of hazards identified and mitigated	268	125	280	224

**Program Comments:** Our Safety Program is designed to prevent accidents by raising the consciousness of our employees about workplace hazards. A recordable incident is a work related injury or illness that goes beyond first aid treatment as defined in Title 8, Section 14300. The lost workdays figures are not the total number of lost workdays, as some incidents have been capped at 180 days.

## Americans with Disability Act/Leave Management

**Program Purpose:** To administer and coordinate a countywide leave management and return to work program that complies with all local, state, and federal leave management programs.

**Total Expenditures:** \$196,154

**Total Staffing:** 2.00

- **Key Intended Outcome:** Reduce the number of employees on extended leaves of absence and long-term modified work assignments while adhering to all local, state, and federal laws.

ADA/Leave Management Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of leave of absence files opened	N/A	N/A	509	500
# of employees on leave for one or more years	N/A	N/A	42	20
# of employees on modified duty for one plus years	N/A	N/A	20	10
# of employees working modified duty	N/A	N/A	122	130
# of interactive meetings involving the ADA/Leave Coordinator	N/A	N/A	86	50
# of trainings conducted	N/A	N/A	4	10

**Program Comments:** Additional program goals for the upcoming year include updating and establishing policies, procedures, and codes; developing and providing training to department heads, managers, and supervisors on return to work programs; establishing a mechanism for gathering statistical information as well as tracking and monitoring employee leave activity. Program implemented effective January 3, 2006.

# County Executive Office

Thomas M. Miller, County Executive Officer

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## DOT Program Administration

**Program Purpose:** To protect the County and the public through the administration of a random Drug and Alcohol Testing Program (DOT) that complies with federal law.

**Total Expenditures:** \$0

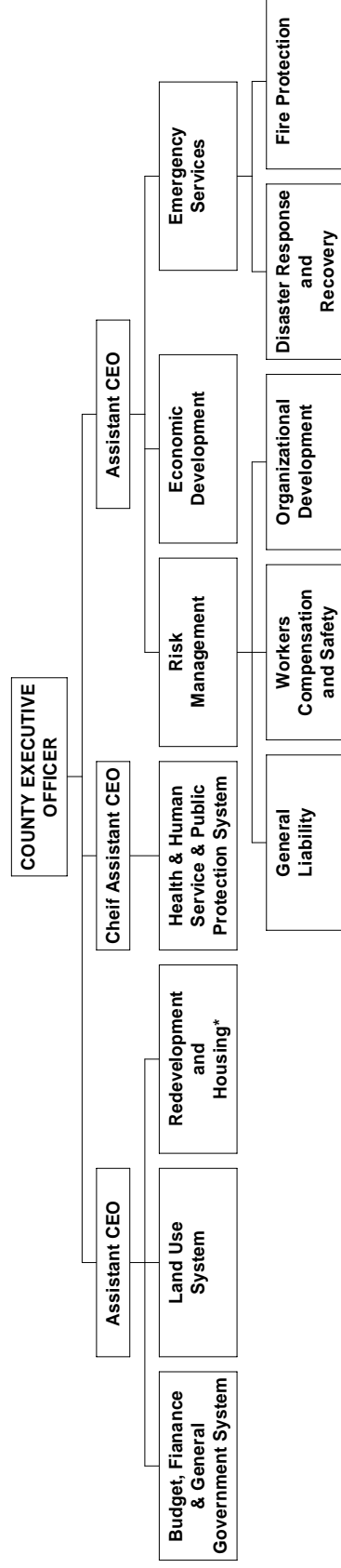
**Total Staffing:** 0

- **Key Intended Outcome:** No County employee with a commercial license drives any County vehicle while impaired.

DOT Program Administration Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of random tests coordinated	94	71	74	79
% of random tests administered correctly	100%	100%	100%	100%
# of incidents of county employees impaired	1	1	3	1

**Program Comments:** The proper administration of this very important program is critical to the safety of county staff and our citizens and visitors. All indicators show that we take our responsibility to administer the DOT program seriously, and our commercial drivers know this. The number of random tests (84) does not include pre-employment, post-accident, or reasonable suspicion testing. There was one positive result (.04 or greater) obtained as a result of a reasonable suspicion alcohol concentration test last fiscal year.

# COUNTY EXECUTIVE OFFICE



POSITIONS: 61

**COUNTY EXECUTIVE OFFICE**  
**APPROPRIATION SUMMARY**  
**Fiscal Year 2006-07**

**ADMINISTERED BY: COUNTY EXECUTIVE OFFICER**

Appropriations	FY 2005-06		FY 2006-07	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
<b>GENERAL FUND</b>				
County Executive	\$ 4,508,896	34	\$ 5,776,896	38
Economic Development	996,166	3	1,086,850	3
Organizational Development Division	539,292	6	571,942	4
Emergency Services	1,196,520	4	2,774,640	4
Disaster Response/Recovery	0	0	200,000	0
Subtotal General Fund	\$ 7,240,874	47	\$ 10,410,328	49
<b>OTHER OPERATING FUND</b>				
Fire Control - Fund 170	\$ 4,386,374	0	\$ 6,469,028	0
<b>INTERNAL SERVICE FUNDS</b>				
General Liability Insurance - Fund 270/800	\$ 3,065,525	8	\$ 6,076,903	7
Workers Compensation - Fund 270/810	342,505	4	6,276,378	5
Subtotal Internal Service Funds	\$ 3,408,030	12	\$ 12,353,281	12
<b>TOTAL ALL FUNDS</b>	\$ 15,035,278	59	\$ 29,232,637	61

# County Executive Office

## General Fund

Fund: 100

Subfund: 0

Appropriation: 10040

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
<b>Salaries &amp; Benefits</b>					
1002 Salaries and Wages	2,104,523	2,587,422	3,096,116	2,981,248	2,981,248
1003 Extra Help		16,248	7,490	7,490	67,490
1005 Overtime & Call Back	7,883	5,319	3,000	3,000	3,000
1006 Sick Leave Payoff		765			
1300 P.E.R.S.	391,794	539,328	606,240	582,190	582,190
1301 F.I.C.A.	153,901	185,436	236,828	228,042	228,042
1303 Other - Post Employment Benefits		100,273	100,273	96,540	96,540
1310 Employee Group Ins	217,253	268,780	359,975	339,299	339,299
1315 Workers Comp Insurance	28,431	38,540	30,137	29,069	29,069
<b>Total Salaries &amp; Benefits</b>	<b>2,903,785</b>	<b>3,641,838</b>	<b>4,440,059</b>	<b>4,266,878</b>	<b>4,326,878</b>
<b>Services &amp; Supplies</b>					
2051 Communications - Telephone	49,267	67,126	56,500	56,500	56,500
2068 Food	1,091	4,013			
2086 Refuse Disposal	435	354			
2290 Maintenance - Equipment	312	586			
2291 Maintenance - Computer Equip	275	2,366			
2292 Maintenance - Software	608	772			
2404 Maintenance Services	2,700				
2405 Materials - Bldgs & Impr		595			
2439 Membership/Dues	19,068	21,770	22,450	22,450	22,450
2456 Misc Expense	1,156	835			
2481 PC Acquisition	12,277	15,452	14,931	11,613	11,613
2511 Printing	36,985	49,451	39,000	39,000	39,000
2521 Operating Supplies		1,176			
2522 Other Supplies	9,924	16,025	5,000	5,000	5,000
2523 Office Supplies & Exp	15,447	27,499	24,472	23,872	23,872
2524 Postage	844	1,013	1,000	1,000	1,000
2555 Prof/Spec Svcs - Purchased	256,334	670,846	531,800	543,800	718,600
2701 Publications & Legal Notices	7,992	8,479			
2709 Rents & Leases - Computer SW	11,702	19,032	18,367	18,367	18,367
2710 Rents & Leases - Equipment				10,725	10,725
2727 Rents & Leases - Bldgs & Impr	355	7,334			
2838 Special Dept Expense-1099 Repor	261	2,944			
2840 Special Dept Expense	11,732	8,122	500,000	500,000	800,000
2841 Golden Sierra IR/OJT		1,551			
2844 Training	7,327	3,400	9,000	9,000	9,000
2860 Library Materials	909	75			
2931 Travel & Transportation	15,304	16,803	12,000	12,000	12,000
2932 Mileage	6,725	6,688	5,000	5,000	5,000
2941 County Vehicle Mileage	2,015	13,976	15,084	15,084	15,084
2965 Utilities		418			
<b>Total Services &amp; Supplies</b>	<b>471,045</b>	<b>968,701</b>	<b>1,254,604</b>	<b>1,273,411</b>	<b>1,748,211</b>
<b>Other Financing Uses</b>					
3775 Operating Transfer Out		21,413			
<b>Total Other Financing Uses</b>		<b>21,413</b>			
<b>Charges From Departments</b>					
5405 I/T Maintenance - Bldgs & Improvem	1,616	3,558	2,900	2,900	2,900
5456 I/T Miscellaneous Expense		1,032			
5522 I/T Other Supplies	72				
5523 I/T Office Supplies & Expenses	57	339			
5556 I/T - Professional Services	428	7,368			
5840 I/T Special Dept Expense	270				
<b>Total Charges From Departments</b>	<b>2,443</b>	<b>12,297</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
<b>Gross Budget</b>	<b>3,377,273</b>	<b>4,644,249</b>	<b>5,697,563</b>	<b>5,543,189</b>	<b>6,077,989</b>

# County Executive Office

## General Fund

Fund: 100

Subfund: 0

Appropriation: 10040

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Charges to Departments					
5001 Intrafund Transfers			(256,260)	(256,260)	(256,260)
5002 I/T - County General Fund	(34,230)	(113,862)			
5010 I/T - Fire Protection Fund	(27,354)	(21,491)	(44,833)	(44,833)	(44,833)
Total Charges to Departments	(61,584)	(135,353)	(301,093)	(301,093)	(301,093)
Net Budget	3,315,689	4,508,896	5,396,470	5,242,096	5,776,896
Less: Revenues					
6156 Sales & Use Taxes	(23,813)	(69,958)	(70,000)	(70,000)	(70,000)
8212 Other General Reimbursement	(9,369)	(78,606)	(46,375)	(46,375)	(46,375)
8215 Administrative Support Services		(19,396)		(226,410)	(226,410)
8263 Development Fees		(338,463)			
8269 Planning - At Cost Projects Fees	(5,265)	(71,209)	(60,000)	(60,000)	(210,000)
8282 Interfund Revenue		(12,295)			
8764 Miscellaneous Revenues	(365)	(3)	(237,415)		
8782 Contributions from Other Agencies	(24,126)	(21,592)	(13,000)	(13,000)	(13,000)
8954 Operating Transfers In			(7,500)	(7,500)	(7,500)
Total Revenues	(62,938)	(611,522)	(434,290)	(423,285)	(573,285)
Net County Cost	3,252,751	3,897,374	4,962,180	4,818,811	5,203,611



# Economic Development

## General Fund

Fund: 100

Subfund: 0

Appropriation: 11120

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
<b>Salaries &amp; Benefits</b>					
1002 Salaries and Wages	265,276	257,485	268,996	268,996	268,996
1003 Extra Help		688			
1005 Overtime & Call Back	1,198	3,030			
1006 Sick Leave Payoff		461			
1300 P.E.R.S.	48,761	52,689	55,473	55,473	55,473
1301 F.I.C.A.	20,452	19,520	20,578	20,578	20,578
1303 Other - Post Employment Benefits		8,742	8,742	8,742	8,742
1310 Employee Group Ins	33,509	27,906	39,931	39,931	39,931
1315 Workers Comp Insurance	3,016	2,715	2,349	2,349	2,349
<b>Total Salaries &amp; Benefits</b>	<b>372,212</b>	<b>364,494</b>	<b>396,069</b>	<b>396,069</b>	<b>396,069</b>
<b>Services &amp; Supplies</b>					
2051 Communications - Telephone	14,685	16,984	16,500	16,500	16,500
2068 Food	1,002	609			
2130 Insurance	520				
2290 Maintenance - Equipment	187	1,006			
2291 Maintenance - Computer Equip	156		150	150	150
2292 Maintenance - Software	88				
2439 Membership/Dues	16,232	20,121	10,000	10,000	10,000
2456 Misc Expense	1,916	266	2,500	2,500	2,500
2481 PC Acquisition			6,900	6,900	6,900
2511 Printing	20,675	22,584	10,000	10,000	10,000
2521 Operating Supplies		747			
2522 Other Supplies	303	6,032			
2523 Office Supplies & Exp	3,751	4,753	5,450	5,450	5,450
2524 Postage	7,832	7,698	8,000	8,000	8,000
2528 Services	88				
2554 Commissioner's Fees	81		500	500	500
2555 Prof/Spec Svcs - Purchased	333,583	360,614	328,671	358,671	358,671
2701 Publications & Legal Notices	5,549	9,993			
2709 Rents & Leases - Computer SW	2,504	2,833	2,412	2,412	2,412
2711 Rents & Leases - Auto	5,857	4,434	6,200	6,200	6,200
2727 Rents & Leases - Bldgs & Impr	52,551	41,391	44,071	44,071	44,071
2770 Fuels & Lubricants	1,612	1,292	1,500	1,500	1,500
2838 Special Dept Expense-1099 Repor	18,795	23,686			
2840 Special Dept Expense	87,707	59,619	147,500	147,500	183,911
2844 Training	1,665	4,842	173	173	173
2860 Library Materials	149				
2931 Travel & Transportation	11,402	5,758	11,500	11,500	16,158
2932 Mileage	1,226	1,945			
2941 County Vehicle Mileage	4,540	2,146	3,900	3,900	3,900
<b>Total Services &amp; Supplies</b>	<b>594,656</b>	<b>599,353</b>	<b>605,927</b>	<b>635,927</b>	<b>676,996</b>
<b>Charges From Departments</b>					
5405 I/T Maintenance - Bldgs & Improvem		60			
5550 I/T - Administration	6,291	13,766	13,785	13,785	13,785
5556 I/T - Professional Services		905			
5727 I/T-Rents/Leases		16,493			
5840 I/T Special Dept Expense		1,095			
<b>Total Charges From Departments</b>	<b>6,291</b>	<b>32,319</b>	<b>13,785</b>	<b>13,785</b>	<b>13,785</b>
<b>Gross Budget</b>	<b>973,159</b>	<b>996,166</b>	<b>1,015,781</b>	<b>1,045,781</b>	<b>1,086,850</b>
<b>Less: Charges to Departments</b>					
5001 Intrafund Transfers	(12,000)				
5026 I/T - Advertising & Promotion Fund	(235,142)				
<b>Total Charges to Departments</b>	<b>(247,142)</b>				

# Economic Development

## General Fund

Fund: 100

Subfund: 0

Appropriation: 11120

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Net Budget	726,017	996,166	1,015,781	1,045,781	1,086,850
Less: Revenues					
7136 State Aid - Job Training ETP	(23,341)	(7,770)			
7234 State Aid - Mandated Costs		(125)			
8118 Communciation Services - Tel	(76)				
8212 Other General Reimbursement	(74,088)	(75,189)	(50,000)	(65,000)	(65,000)
8764 Miscellaneous Revenues	(2,471)	(2,680)	(3,150)	(3,150)	(3,150)
8780 Contributions from Other Funds	(5,000)	(205,000)	(249,400)	(249,400)	(261,400)
8782 Contributions from Other Agencie	(29,400)	(102,391)			(15,000)
Total Revenues	(134,376)	(393,155)	(302,550)	(317,550)	(344,550)
Net County Cost	591,641	603,011	713,231	728,231	742,300

# Organization Development Division

## General Fund

Fund: 100

Subfund: 0

Appropriation: 12000

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
<b>Salaries &amp; Benefits</b>					
1002 Salaries and Wages	363,766	322,246	248,752	248,752	248,752
1003 Extra Help			31,003	13,073	13,073
1006 Sick Leave Payoff	(261)				
1300 P.E.R.S.	69,054	69,882	51,656	51,656	51,656
1301 F.I.C.A.	28,224	24,808	21,401	20,029	20,029
1303 Other - Post Employment Benefits			8,084	8,084	8,084
1310 Employee Group Ins	56,378	51,701	51,111	51,111	51,111
1315 Workers Comp Insurance	3,752	3,290	1,681	1,579	1,579
<b>Total Salaries &amp; Benefits</b>	<b>520,913</b>	<b>471,927</b>	<b>413,688</b>	<b>394,284</b>	<b>394,284</b>
<b>Services &amp; Supplies</b>					
2051 Communications - Telephone	13,289	14,376	17,055	17,055	17,055
2068 Food	140	9,496			
2085 Household Expense	5				
2290 Maintenance - Equipment	156	1,226	400	400	400
2439 Membership/Dues	1,394	674	1,350	1,350	1,350
2456 Misc Expense	779	498			
2481 PC Acquisition	7,502	1,646			
2510 PC Upgrades		169			
2511 Printing	9,603	14,425	13,500	13,500	13,500
2521 Operating Supplies	49	257			
2522 Other Supplies	1,976	1,605	1,500	1,500	1,500
2523 Office Supplies & Exp	9,189	9,989	11,000	11,000	11,000
2524 Postage	164	275	750	750	750
2555 Prof/Spec Svcs - Purchased	10,046	18,899	40,000	34,000	34,000
2709 Rents & Leases - Computer SW	2,436	2,881	2,676	2,676	2,676
2727 Rents & Leases - Bldgs & Impr	420	222	500	500	500
2770 Fuels & Lubricants		374			
2838 Special Dept Expense-1099 Repor	3,000	1,322			
2840 Special Dept Expense	18,584	3,938	29,000	29,000	29,000
2842 Tuition Reimbursement	16,447	14,177	20,000	20,000	20,000
2844 Training	130,068	65,343	155,000	155,000	155,000
2860 Library Materials	2,013	2,397	3,400	3,400	3,400
2931 Travel & Transportation	585		2,553	2,553	2,553
2932 Mileage	876	562	800	800	800
2941 County Vehicle Mileage			200	200	200
<b>Total Services &amp; Supplies</b>	<b>228,721</b>	<b>164,751</b>	<b>299,684</b>	<b>293,684</b>	<b>293,684</b>
<b>Charges From Departments</b>					
5405 I/T Maintenance - Bldgs & Improvem	1,093	1,513	1,716	1,716	1,716
5550 I/T - Administration	8,979	7,793	9,308	9,308	9,308
5556 I/T - Professional Services		100	300	300	300
5840 I/T Special Dept Expense		75			
<b>Total Charges From Departments</b>	<b>10,072</b>	<b>9,481</b>	<b>11,324</b>	<b>11,324</b>	<b>11,324</b>
<b>Gross Budget</b>	<b>759,706</b>	<b>646,159</b>	<b>724,696</b>	<b>699,292</b>	<b>699,292</b>
<b>Less: Charges to Departments</b>					
5001 Intrafund Transfers		(567)	(127,350)	(127,350)	(127,350)
5002 I/T - County General Fund	(107,693)	(106,300)			
<b>Total Charges to Departments</b>	<b>(107,693)</b>	<b>(106,867)</b>	<b>(127,350)</b>	<b>(127,350)</b>	<b>(127,350)</b>
<b>Net Budget</b>	<b>652,013</b>	<b>539,292</b>	<b>597,346</b>	<b>571,942</b>	<b>571,942</b>

# Organization Development Division

## General Fund

Fund: 100

Subfund: 0

Appropriation: 12000

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Revenues					
8212 Other General Reimbursement	(4,114)	(1,291)	(4,500)	(4,500)	(4,500)
8297 Training Fees	(8,345)	(7,465)	(5,000)	(5,000)	(5,000)
8764 Miscellaneous Revenues	(50)	(1,113)			
Total Revenues	(12,509)	(9,869)	(9,500)	(9,500)	(9,500)
Net County Cost	639,504	529,423	587,846	562,442	562,442

State Controller  
County Budget Act  
(1985)

County of Placer  
State of California  
Operations of Internal Service Fund  
Operational Statement for the Fiscal Year 2006-07

County Budget Form  
Schedule 10

Fund: 270 Self Insurance Fund  
Subfund: 800 General Liability Insurance  
Budget Unit: 9800 Gen Liability Insurance

Approved  
Adopted by  
the Board  
of Supervisors  
2006-07  
(6)

Operating Detail (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Department Request 2006-07 (4)	Recommended by C.E.O. 2006-07 (5)	Approved Adopted by the Board of Supervisors 2006-07 (6)
<b>Operating Income</b>					
8212 Other General Reimbursement	204,350	399,086			
8263 Development Fees	363,259				
8269 Planning - At Cost Projects Fees	36,179	197,872			
8282 Interfund Revenue		156,678			
8328 Self Insurance Proceeds	3,373,420	3,564,599	4,366,662	4,586,225	4,586,225
8761 Insurance Refunds	33,050		166,000	166,000	166,000
8764 Miscellaneous Revenues	106,448				
<b>Total Operating Income</b>	<b>4,116,706</b>	<b>4,318,235</b>	<b>4,532,662</b>	<b>4,752,225</b>	<b>4,752,225</b>
<b>Operating Expenses</b>					
1001 Employee Paid Sick Leave	209	563			
1002 Salaries and Wages	336,536	380,777	433,220	433,220	433,220
1003 Extra Help			20,000	20,000	20,000
1004 Accr Compensated Leave	6,446	(10,071)			
1005 Overtime & Call Back	96	217			
1300 P.E.R.S.	63,472	78,759	90,326	90,703	90,703
1301 F.I.C.A.	25,041	29,714	34,671	34,671	34,671
1303 Other - Post Employment Benefi				14,080	14,080
1310 Employee Group Ins	42,667	69,302	72,974	73,999	73,999
1315 Workers Comp Insurance	4,756	11,757	15,039	14,077	14,077
2051 Communications - Telephone	17,671	17,704	18,000	18,000	18,000
2068 Food	6				
2086 Refuse Disposal	105	326			
2130 Insurance	226,261	541,402	669,700	669,700	669,700
2140 Gen Liability Ins	21,553	5,111	4,869	7,359	7,359
2145 Fire Package Ins	194,797		257,160	257,160	257,160
2290 Maintenance - Equipment	113	168	400	400	400
2291 Maintenance - Computer Equip	336				
2292 Maintenance - Software	150				
2310 Employee Benefits Systems	20,603	18,901	35,082	27,856	27,856
2404 Maintenance Services		28,577			
2405 Materials - Bldgs & Impr	311	3,384		20,674	20,674
2439 Membership/Dues	1,397	1,839	2,500	2,500	2,500
2456 Misc Expense	38,720	23,897	120,000	120,000	120,000
2481 PC Acquisition	1,383		2,000	2,000	2,000
2511 Printing	8,017	5,110	8,500	8,500	8,500
2521 Operating Supplies	27	49			
2522 Other Supplies	1,191	4,934	3,000	3,000	3,000
2523 Office Supplies & Exp	2,535	3,171	4,000	4,000	4,000
2524 Postage	1,460	1,539	1,500	1,500	1,500
2542 Court Reporting Outside Vendor	4,132		10,000	10,000	10,000
2543 Investigators	57,753	53,144	75,000	75,000	75,000
2550 Administration	13,497	11,932			
2555 Prof/Spec Svcs - Purchased	12,927	286,930	85,000	85,000	85,000
2556 Prof/Spec Svcs - County	522,530	519,814	770,000	800,689	800,689
2561 Legal Services		(5,000)	48,342	48,342	48,342
2709 Rents & Leases - Computer S	9,807	8,380	10,000	10,000	10,000
2727 Rents & Leases - Bldgs & Impr		14,179	47,273	24,664	24,664
2838 Special Dept Expense-1099 Rep		232			
2840 Special Dept Expense	4,371	816			
2844 Training	819	1,762	5,000	5,000	5,000
2860 Library Materials	1,261				
2931 Travel & Transportation	72	1,088	2,000	2,000	2,000
2932 Mileage	1,272	1,402	1,000	1,000	1,000
2941 County Vehicle Mileage	7,536	5,147	7,500	10,195	10,195
2955 Prof & Spec Serv & Med		672			
3551 Transfer Out A-87 Costs	293,444	319,985	781,614	781,614	781,614
3925 Judgments and Damages	965,494	41,728	1,313,821	1,500,000	1,500,000
3929 Judgments and Damages - non-	467,891	122,599	200,000	200,000	200,000
3931 Tort-Related Litigation	112,301	153,287	200,000	200,000	200,000

Fund: 270 Self Insurance Fund  
Subfund: 800 General Liability Insurance  
Budget Unit: 9800 Gen Liability Insurance

Operating Detail (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Department Request 2006-07 (4)	Recommended by C.E.O. 2006-07 (5)	Approved Adopted by the Board of Supervisors 2006-07 (6)
3932 Non-Tort Litigation	205,406	310,298	500,000	500,000	500,000
Total Operating Expenses	3,696,372	3,065,525	5,849,491	6,076,903	6,076,903
Net Operating Income (Loss)	420,334	1,252,710	(1,316,829)	(1,324,678)	(1,324,678)
<b>Non-Operating Revenue (Expense)</b>					
6950 Interest	260,826	482,464	295,200	295,200	295,200
8752 Gain/Loss on F/A Disposal	(40,146)				
8779 Contributions from General Fund	1,076,645	958,314	500,000	700,000	700,000
8954 Operating Transfers In			60,000	60,000	60,000
Total Non-Operating Revenue (Expense)	1,297,325	1,440,778	855,200	1,055,200	1,055,200
Net Income (Loss)	1,717,659	2,693,488	(461,629)	(269,478)	(269,478)
<b>Fixed Assets</b>					
Total Fixed Assets					

State Controller  
County Budget Act  
(1985)

County of Placer  
State of California  
Operations of Internal Service Fund  
Operational Statement for the Fiscal Year 2006-07

County Budget Form  
Schedule 10

Fund: 270 Self Insurance Fund

Subfund: 810 Workers Compensation Insurance

Budget Unit: 9810 Workers Comp Insurance

Operating Detail (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Department Request 2006-07 (4)	Recommended by C.E.O. 2006-07 (5)	Approved Adopted by the Board of Supervisors 2006-07 (6)
<b>Operating Income</b>					
8212 Other General Reimbursement	30	48	28,500	28,500	28,500
8282 Interfund Revenue		1,018			
8761 Insurance Refunds	1,074,713	511,089	250,000	250,000	250,000
8764 Miscellaneous Revenues	29,624				
8795 Employer Share - Workmans C	6,642,430	6,898,976			
<b>Total Operating Income</b>	<b>7,746,797</b>	<b>7,411,131</b>	<b>278,500</b>	<b>278,500</b>	<b>278,500</b>
<b>Operating Expenses</b>					
1002 Salaries and Wages	231,000	224,709	377,593	377,593	377,593
1004 Accr Compensated Leave	7,010	1,868			
1300 P.E.R.S.	43,689	48,207	78,428	78,428	78,428
1301 F.I.C.A.	18,353	17,603	28,886	28,886	28,886
1303 Other - Post Employment Benefi			12,272	12,272	12,272
1310 Employee Group Ins	32,432	35,744	54,090	56,520	56,520
1315 Workers Comp Insurance	3,030	2,943	6,533	4,014	4,014
2051 Communications - Telephone	7,792	6,869	8,000	8,000	8,000
2130 Insurance	1,543,983	892,105	937,000	937,000	937,000
2140 Gen Liability Ins	4,815	4,895	5,300	6,232	6,232
2290 Maintenance - Equipment		324			
2310 Employee Benefits Systems	13,735	18,901	24,130	18,571	18,571
2405 Materials - Bldgs & Impr	113	447	18,020	18,020	18,020
2439 Membership/Dues	1,449	2,466	1,500	1,500	1,500
2456 Misc Expense	190		8,000	8,000	8,000
2481 PC Acquisition	2,766	1,579	2,000	2,000	2,000
2511 Printing	2,234	2,285	3,000	3,000	3,000
2521 Operating Supplies		36			
2522 Other Supplies	139	496			6,862
2523 Office Supplies & Exp	1,449	3,299	2,000	2,000	2,000
2524 Postage	2,749	2,179	3,000	3,000	3,000
2543 Investigators	5,033	1,038	20,000	20,000	20,000
2548 Claims Administration	312,250	327,250	431,934	431,934	431,934
2550 Administration	12,687	9,683			
2555 Prof/Spec Svcs - Purchased	3,894	10,013	20,000	20,000	20,000
2556 Prof/Spec Svcs - County	52,920	54,896	60,000	62,830	62,830
2709 Rents & Leases - Computer S	14,803	13,087	17,000	9,134	9,134
2727 Rents & Leases - Bldgs & Impr		14,316	21,497	21,497	21,497
2840 Special Dept Expense	695	310			
2844 Training	2,582	150	5,000	5,000	5,000
2860 Library Materials	55				
2931 Travel & Transportation	862	774	2,000	2,000	2,000
2932 Mileage	1,054	1,829	1,500	1,500	1,500
2941 County Vehicle Mileage		2,520			
2955 Prof & Spec Serv & Med	18,854		20,000	20,000	20,000
2966 Drug & Alcohol Testing	(18)	27			
3551 Transfer Out A-87 Costs	70,173	61,489	61,489	153,585	153,585
3925 Judgments and Damages	6,813,112	(1,521,832)	4,807,000	4,807,000	3,807,000
<b>Total Operating Expenses</b>	<b>9,225,884</b>	<b>242,505</b>	<b>7,037,172</b>	<b>7,119,516</b>	<b>6,126,378</b>
<b>Net Operating Income (Loss)</b>	<b>(1,479,087)</b>	<b>7,168,626</b>	<b>(6,758,672)</b>	<b>(6,841,016)</b>	<b>(5,847,878)</b>
<b>Non-Operating Revenue (Expense)</b>					
3778 Operating Transfer Out - Capital I		(100,000)			(150,000)
3780 Contrib to Other Funds			(62,000)	(62,000)	
6950 Interest	342,438	669,700	400,000	400,000	400,000
8780 Contributions from Other Funds			6,234,932	6,234,932	2,234,932
8782 Contributions from Other Agencie			176,154	176,154	176,154
<b>Total Non-Operating Revenue (Expense)</b>	<b>342,438</b>	<b>569,700</b>	<b>6,749,086</b>	<b>6,749,086</b>	<b>2,661,086</b>
<b>Net Income (Loss)</b>	<b>(1,136,649)</b>	<b>7,738,326</b>	<b>(9,586)</b>	<b>(91,930)</b>	<b>(3,186,792)</b>

Fixed Assets

Fund: 270	Self Insurance Fund					
Subfund: 810	Workers Compensation Insurance					
Budget Unit: 9810	Workers Comp Insurance					
Operating Detail (1)		Actual 2004-05 (2)	Actual 2005-06 (3)	Department Request 2006-07 (4)	Recommended by C.E.O. 2006-07 (5)	Approved Adopted by the Board of Supervisors 2006-07 (6)
Total Fixed Assets						